

Department of the Navy
Operation and Maintenance, Navy
BSM4 Sustainment, Restoration and Modernization
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

Facility Sustainment, Restoration and Modernization (FSRM), and Demolition includes funding for shore activities that support ship, aviation, combat operations and weapons support operating forces. FSRM funding provides maintenance, repair, and minor construction for all buildings, structures, grounds and utility systems to permit assigned forces and tenants to perform their mission. The major elements of the program include recurring day-to-day scheduled maintenance and emergency service work needed to preserve facilities; major and minor repairs needed to put existing facilities in adequate condition; and minor construction, which includes the addition to or alteration of existing facilities to aid activities in supporting their assigned mission. Demolition funding provides for disposal of excess or obsolete facilities that are beyond economic repair.

II. Force Structure Summary:

Supports sustainment, restoration and modernization within Greater Washington Area and the Naval Support Activity Mid-South.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	121,437	98,108	0	0	0

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	98,108	0
Congressional Adjustments - Distributed	-98,108	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	0	0
Subtotal Appropriation Amount	0	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	0	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Normalized Current Estimate	0	0
Current Estimate	0	0

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		98,108
2. Congressional Adjustment (Distributed).		-98,108
a) Decrease reflects consolidation of BSM4 funding into BSM1.	-98,108	
3. FY 2004 Appropriated Amount.		0
4. Baseline Funding (subtotal).		0
5. Revised FY 2004 Current Estimate.		0
6. Normalized Current Estimate for FY 2004.		0
7. FY 2005 Price Change.		0
8. FY 2005 Budget Request.		0

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IV. Performance Criteria and Evaluation Summary :

	FY2003	FY2004	FY2005
A. Sustainment	21,754	0	0
B. Restoration & Modernization	58,626	0	0
C. Demolition	41,057	0	0
Total:	121,437	0	0

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V. Personnel Summary :

End Strength	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	30	0	0	0
TOTAL CIVPERS	30	0	0	0
Active Military				
Officers	2	0	0	0
Enlisted	7	0	0	0
Reservists on Full-Time Active Duty				
Officers	0	0	0	0
Enlisted	0	0	0	0
TOTAL MILPERS	9	0	0	0
Workyears	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	30	0	0	0
TOTAL CIVPERS	30	0	0	0
Active Military				
Officers	2	0	0	0
Enlisted	7	0	0	0
Reservists on Full-Time Active Duty				
Officers	0	0	0	0

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Enlisted	0	0	0	0
TOTAL MILPERS	9	0	0	0

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
BSM4							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	2,276	52	-2,328	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	2,276	52	-2,328	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							
0635 Naval Public Works Ctr (Other)	73,567	-711	-72,856	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	73,567	-711	-72,856	0	0	0	0
09 OTHER PURCHASES							
0923 FAC maint by contract	45,594	592	-46,186	0	0	0	0
TOTAL 09 OTHER PURCHASES	45,594	592	-46,186	0	0	0	0
Total BSM4 Sustainment, Restoration and Modernization	121,437	-67	-121,370	0	0	0	0